INSTALLATION-						
SPECIFIC	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
ACTIONS	FTE	(-20%)	(-40%)	(-60%)	(-80%)	(-100%)
DAVISVILLE	0.40	The original FY 2013 request for	The original FY 2014 request for	The original FY 2015 request for	The original FY 2016 request for	No EPA request for FTE in FY
		Davisville (0.40 FTE) is being	Davisville (0.40 FTE) is being	Davisville (0.40 FTE) is being	Davisville (0.20 FTE) is being	2017.
		reduced to 0.32 FTE. Impacts:	reduced to 0.24 FTE. Impacts:	reduced to 0.16 FTE. Impacts:	reduced to 0.08 FTE. Impacts:	
		 OU7- Focused Feasibility Study 	• OU7 - ROD will be reviewed	• OU7 - RD documents will be	• OU7- RA complete documents	
		(FFS) will be reviewed within FFA	within FFA timeframes and not	reviewed within FFA time-	will be reviewed within FFA	
		requirement timeframes, and not	accelerated. RD will not start to	frames and not accelerated.	timeframes and not	
		accelerated. Proposed Plan will	be reviewed until the ROD is	This will likely delay	accelerated. This will likely	
		not start to be reviewed until the	finalized.	implementation of the remedy.	delay the OPS determination.	
		FFS becomes final and then will be	OU9 - RD documents will be	• OU9 - Remedial Action (RA)	OU9 - OPS determination will	
		reviewed within FFA time-frames	reviewed within FFA timeframes	complete documents will be	be a low priority which will	
		and not accelerated.	and not accelerated. This will	reviewed within FFA	delay transfer.	
		• OU9 - ROD will be reviewed within	likely delay implementation of	timeframes.		
		FFA timeframes, not accelerated.	the remedy.			
		Remedial Design (RD) will not start				
		to be reviewed until the ROD is				
		finalized.				
SOUTH	1.00	The original FY 2013 request for	The original FY 2014 request for	The original FY 2015 request for	The original FY 2016 request for	The original FY 2013 request
WEYMOUTH		South Weymouth (1.00 FTE) is being	South Weymouth (0.80 FTE) is	South Weymouth (0.60 FTE) is	South Weymouth (0.40 FTE) is	for South Weymouth (0.20
		reduced to 0.80 FTE. Impacts:	being reduced to 0.60 FTE.	being reduced to 0.40 FTE.	being reduced to 0.20 FTE.	FTE) is being reduced to 0.00
		• OU14 - RI/FS will be reviewed/	Impacts:	Impacts:	Impacts:	FTE. Impacts:
		approved per FFA-required	• OU09 - RI/FS will be reviewed/	OU11 - RA Completion Report	• OU14 - RA Completion Report	OU09 - RA Completion
		timeframes, not accelerated.	completed per FFA-required	will be reviewed/approved per	will be reviewed/approved per	Report will be reviewed/
		Proposed Plan will be reviewed/	timeframes, not accelerated.	FFA-required timeframes and	FFA-required timeframes, will	approved per FFA-required
		approved per FFA-required	Proposed Plan will be reviewed/	will not be accelerated; will	not be accelerated. Will likely	timeframes, will not be
		timeframes and will not be	approved per FFA-required	likely delay OPS determination.	delay OPS determination.	accelerated; will likely delay
		accelerated; review cannot begin	timeframes and will not be	• OU09 - RD will be reviewed/	OU11 - OPS determination will	OPS determination/
		until RI/FS is finalized.	accelerated; review cannot	approved per FFA-required	be a low priority which will	property transfer. OPS
		ROD will be reviewed/approved	begin until RI/FS is finalized.	timeframes and will not be	delay transfer.	determination will be a low
		per FFA-required timeframes and	ROD will be reviewed/approved	accelerated; review cannot		priority, will delay transfer.

	will not be accelerated; review	per FFA-required timeframes	begin until ROD is finalized; will	OU24 - RA Completion
SOUTH	cannot begin until Proposed Plan	and will not be accelerated;	likely delay implementation of	Report will be reviewed/
WEYMOUTH	is finalized.	review cannot begin until	the remedy.	approved per FFA-required
(continues)	• OU11 – RD will be reviewed/	Proposed Plan is finalized.	• OU24 - RD will be reviewed/	timeframes and will not be
	approved per FFA-required	• OU14 – RD will be reviewed/	approved per FFA-required	accelerated; will likely delay
	timeframes and will not be	approved per FFA-required	timeframes and will not be	OPS determination/
	accelerated; will likely delay	timeframes and will not be	accelerated; review cannot	property transfer. OPS
	implementation of the remedy.	accelerated; review cannot	begin until ROD is finalized; will	
	 OU Hangar 1 - ROD Amendment 	begin until ROD is finalized; will	likely delay implementation of	priority which will delay
	(PFCs) will be reviewed/approved	likely delay implementation of	the remedy.	transfer.
	per FFA-required timeframes and	the remedy.		• OU14 – OPS determination
	not accelerated; will likely delay	OU24 - RI/FS/removal		will be a low priority which
	property transfer.	completion will be reviewed/		will delay transfer.
	• OU07 - RA Completion Report will	completed per FFA-required		PCOR will be reviewed per
	be reviewed/approved per FFA-	timeframes and not accelerated.		FFA-required timeframes
	required timeframes and not	Proposed Plan will be reviewed/		and will not be accelerated.
	accelerated – delay transfer.	approved per FFA-required		OU01 - O&M Completion
	• OU23 - RI/FS/Removal completion	timeframes and will not be		Report will be reviewed/
	will be reviewed/approved per	accelerated; review cannot		approved per FFA-required
	FFA-required timeframes and not	begin until RI/FS is finalized.		timeframes and will not be
	accelerated. Proposed Plan will be	ROD will be reviewed/approved		accelerated.
	reviewed/approved per FFA-	per FFA-required timeframes		• Site Close Out Report will
	related timeframes and will not be	and will not be accelerated;		be reviewed/approved per
	accelerated; however, review	review cannot begin until		FFA-required timeframes
	cannot begin until RI/FS is	Proposed Plan is finalized - delay		and will not be accelerated.
	finalized. ROD will be	transfer.		
	reviewed/approved per FFA-	• Second (site-wide) Five Year		
	required timeframes and will not	Review will be reviewed/		
	be accelerated; review cannot	completed per FFA-required		
	begin until Proposed Plan is	timeframes and not accelerated.		
	finalized concurrence - delay			
	transfer.			

NAPR	1.00	The original FY 2013 request for	The original FY 2014 request for	The original FY 2015 request for	The original FY 2016 request for	No EPA request for FTE in FY
1071111	1.00	NAPR (1.00 FTE) is being reduced to	NAPR (1.00 FTE) is being reduced	NAPR (1.00 FTE) is being reduced	NAPR (1.00 FTE) is being	2017.
		0.80 FTE. Impacts:	to 0.60 FTE. Impacts:	to 0.40 FTE. Impacts:	reduced to 0.20 FTE. Impacts:	
		• With a reduction to 0.80 FTE, EPA	Complete review of 6-7 carry-	Complete reviews of	Complete a limited number of	
		should be able to complete review	over documents submitted in FY	approximately 19 carryover	carry over reviews for	
		work for most, but not all, of the	2013.	documents submitted in FY	documents submitted in FY	
		37 documents (see below),	Because of reduction in FTE	2014.	2015.	
		expected to be submitted in FY	support, EPA may be able to	 Only a limited number of 	 Any additional documents to 	
		2013 for EPA review and approval.	complete reviews on	additional documents to be	be submitted in FY 2016 for	
		However, a limited number	approximately 50% (i.e.	submitted in FY 2015 for EPA	EPA review and approval may	
		(estimated at 6 - 7) of the	approximately 20 documents) of	review and approval may get	not get reviewed by EPA.	
		documents may not be reviewed	the 39 additional documents	reviewed by EPA in FY 2015.		
		or approved by EPA in FY 2013.	expected to be submitted in FY			
		Documents	2014.			
		Documents: 6 Semiannual/Annual Groundwater				
		Monitoring Reports:				
		• SWMU 3 (2 semiannual reports),				
		• AOCF (3 quarterly and 1 annual				
		report).				
		5 RCRA Facility Investigation (RFI)				
		Final Reports: SWMUs 14, 70, 71,				
		75, 77, 78, 79, 80, and AOCE.				
		14 Corrective Measures Study				
		(CMS) Work Plans and/or Final				
		Reports:				
		• SWMUs 1, 2, 11, 27, 28, 29, 57, 70,				
		74 (3 separate reports for 3 areas),				
		• AOCF - Site 1738				

	• Work Plans: SWMUs 77, AOCF -		
l NADD	Site 1738		
NAPR (continues)			
(continues)	10 Corrective Measures		
	Implementation (CMI) Work Plans, and/or Interim or Final Reports:		
	• SWMU 7 & 8 (Interim Report);		
	• SWMU 11 (Work Plan);		
	• SWMU 54 (Interim Report);		
	• SWMU 55 (Interim Report);		
	• SWMU 56 (Work Plan);		
	• SWMU 59 (Work Plan);		
	• SWMU 61 (Work Plan);		
	• SWMU 69 (Work Plan);		
	• SWMU 80 (Work Plan);		
	• AOCF - Sites 520 and 1738 (Work		
	Plan).		
	Annual Land Use Control		
	Reports: 1 by the Navy for		
	Navy and LRA owned lands,		
	and 1 by PR Port Authority, for		
	airport and port parcels.		

ADAK 0.50	The original FY 2013 request for Adak (0.50 FTE) is being reduced to 0.40 FTE. Impact:	The original FY 2014 request for Adak (0.50 FTE) is being reduced to 0.30 FTE.	The original FY 2015 request for Adak (0.50 FTE) is being reduced to 0.20 FTE.	The original FY 2016 request for Adak (0.50 FTE) is being reduced to 0.10 FTE.	The original FY 2017request for Adak (0.50 FTE) is being reduced to 0.00 FTE.
	Region 10 has prioritized all site work and is considering a reduction in effort at lower priority sites. This effort will enable Region 10 to direct its attention to higher priority sites with the most risk. Adak will have to compete with all other sites for attention.	Region 10 has prioritized all site work and is considering a reduction in effort at lower priority sites. This effort will enable Region 10 to direct its attention to higher priority sites with the most risk. Adak will have to compete with all other sites for attention.	Region 10 has prioritized all site work and is considering a reduction in effort at lower priority sites. This effort will enable Region 10 to direct its attention to higher priority sites with the most risk. Adak will have to compete with all other sites for attention.	 Region 10 has prioritized all site work and is considering a reduction in effort at lower priority sites. This effort will enable Region 10 to direct its 	• Region 10 has prioritized all site work and is considering a reduction in effort at lower priority sites. This effort will enable Region 10 to direct its attention to higher priority sites with the most risk. Adak will have to compete with all other sites for attention.

Since EPA Region 9's projected BRAC FTE levels by site for the out-years already represent steady, significant cutbacks (albeit not quite at 20% per year) consistent with successful site project completions/transfers, Region 9 is providing limited detailed site-by-site descriptions of impacts. However, in several high priority site cases (such as NAS Alameda) where EPA had projected minimal annual FTE reductions, such that a 20% reduction would significantly impact site progress, EPA reallocated remaining FTE within a given service from lower priority sites in order to meet project cleanup or transfer schedules. In most cases, these lower priority sites, that are then more significantly impacted, are non-NPL BRAC sites. In certain years, EPA may need to further augment FTE to these higher priority sites with FTE from EPA's own FF resources used on all NPL sites in Region 9. This could then impact cleanup progress at BRAC/non-BRAC funded NPL sites (such as, Pearl Harbor, Camp Pendleton, and NC TAMS. See additional site-specific impacts below.

additional site-spe	cine impac			<u> </u>	T	
PROGRAM-		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
SPECIFIC	FY 2012	20% reduction to Region 9's	40% reduction to Region 9's	60% reduction to Region 9's total	80% reduction to Region 9's total	100% reduction to Region 9's total
ACTIONS (R9)	FTE	total Navy program	total Navy program	Navy program	Navy program	Navy program
HUNTERS POINT	2.00	The original FY 2013 request	The original FY 2014 request	The original FY 2015 request for	The original FY 2016 request for	No EPA request for FTE in FY 2017.
		for Hunters Point (1.75 FTE)	for Hunters Point (1.50 FTE)	Hunters Point (1.50 FTE) is being	Hunters Point (1.00 FTE) is being	
		remains unchanged. EPA	remains unchanged. EPA	reduced to 1.25 (17% reduction).	reduced to 0.55 (45% reduction).	
		reallocated FTE from lower	reallocated FTE from lower	EPA reallocated FTE from a lower	EPA reallocated FTE from lower	
		priority non-NPL Navy BRAC	priority non-NPL Navy BRAC	priority non-NPL Navy BRAC site	priority non-NPL Navy BRAC site	
		sites (Tustin, Treasure Island,	sites (Tustin, Treasure Island,	(Treasure Island) to supplement	(Tustin, Treasure Island, Long	
		and Mare Island) to	Long Beach, and Mare Island)	FTE at Hunters Point. Impact:	Beach, and Mare Island) to	
		supplement FTE at Hunter's	to supplement FTE at Hunter's	• 4 FY 2015 targets at risk (all RA	supplement FTE at Hunters Point.	
		Point. As a result, no impact	Point. As a result, no impact	Completions)	Impacts include:	
		statements regarding	statements regarding		 EPA will have a difficult time 	
		reductions are included.	reductions are included.		expediting review times as has	
					been done in the past.	
					 EPA will take advantage of more 	
					automatic 30 day extensions on	
					draft FFA documents.	
					 EPA may have to cut back 	
					supporting the Navy on	
					Community Involvement efforts.	
					• 2 RA Starts at risk.	
HUNTERS POINT	0.25	No EPA request for FTE in FY	No EPA request for FTE in FY	No EPA request for FTE in FY	No EPA request for FTE in FY 2016.	No EPA request for FTE in FY 2017.
(PRIVATIZATION)		2013. EPA reallocated	2014. EPA reallocated	2015. EPA reallocated additional	EPA reallocated additional FTE from	
		additional FTE from this site to	additional FTE from this site to	FTE from this site to supplement	this site to supplement FTE on	
		supplement FTE on other	supplement FTE on other	FTE on other Region 9 Navy BRAC	other Region 9 Navy BRAC sites.	
		Region 9 Navy BRAC sites.	Region 9 Navy BRAC sites.	sites.		

LONG BEACH	0.10	The original FY 2013 request for Long Beach (0.10 FTE) remains unchanged. EPA reallocated FTE from lower priority non-NPL Navy BRAC sites to supplement FTE on Long Beach. As a result, no impact statements regarding reductions are included.	No EPA request for FTE in FY 2014. EPA reallocated additional FTE from this site to supplement FTE on other higher priority Region 9 BRAC Navy BRAC sites.	No EPA request for FTE in FY 2015. EPA reallocated additional FTE from this site to supplement FTE on other higher priority Region 9 BRAC Navy BRAC sites.	No EPA request for FTE in FY 2016. EPA reallocated additional FTE from this site to supplement FTE on other higher priority Region 9 BRAC Navy BRAC sites.	No EPA request for FTE in FY 2017.
TUSTIN	0.30	The original FY 2013 request for Tustin (0.20 FTE) is being reduced to 0.10 FTE (50% reduction). EPA reallocated additional FTE from this lower priority site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • EPA will provide selective review of any documents or deliverables. • EPA will provide limited support to the Navy in resolving issues with the state. • EPA will provide limited assistance in community Involvement activities.	The original FY 2014 request for Tustin (0.10 FTE) is being reduced to 0.0 FTE (100% reduction). EPA reallocated additional FTE from this lower priority site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • Because this is a non-NPL site, EPA will completely divest from the site. • EPA will not review any documents or deliverables. • EPA will be unable to support the Navy in resolving issues with the state. • EPA will be unable to assist in Community Involvement activities.	No EPA request for FTE in FY 2015. EPA reallocated additional FTE from this lower priority site to supplement FTE on higher priority Region 9 Navy BRAC sites.	No EPA request for FTE in FY 2016. EPA reallocated additional FTE from this lower priority site to supplement FTE on higher priority Region 9 Navy BRAC sites.	No EPA request for FTE in FY 2017.

TREASURE	0.50	The original FY 2013 request for Treasure Island (0.50 FTE) is being reduced to 0.33 FTE (34% reduction). EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • EPA will provide selective review of any documents or deliverables. • EPA will provide limited support to the Navy in resolving issues with the state. • EPA will provide limited assistance in community Involvement activities.	The original FY 2014 request for Treasure Island (0.50 FTE) is being reduced to 0.22 FTE (56% reduction). EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • EPA will provide selective review of any documents or deliverables. • EPA will provide limited support to the Navy in resolving issues with the state. • EPA will provide limited assistance in community Involvement activities.	The original FY 2015 request for Treasure Island (0.30 FTE) is being reduced to 0.18 FTE (40% reduction). EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • EPA will provide selective review any documents or deliverables. • EPA will provide limited to support the Navy in resolving issues with the state. • EPA will provide limited assistance in Community Involvement activities.	The original FY 2016 request for Treasure Island (0.30 FTE) is being reduced to 0.0 FTE (100% reduction). EPA reallocated additional FTE from this lower priority site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • Because this is a non-NPL site, EPA will completely divest from the site. • EPA will not review any documents or deliverables. • EPA will be unable to support the Navy in resolving issues with the state. • EPA will be unable to assist in Community Involvement activities.	The original FY 2017 request for Treasure Island (0.30 FTE) is being reduced to 0.0 FTE (100% reduction). Impacts include: Because this is a non-NPL site, EPA will completely divest from the site. EPA will not review any documents or deliverables. EPA will be unable to support the Navy in resolving issues with the state. EPA will be unable to assist in Community Involvement activities.
EL TORO	0.80	The original FY 2013 request for El Toro (0.50 FTE) remains unchanged. EPA reallocated additional FTE from this site to supplement FTE on higher priority sites. Since the FTE level remains unchanged from EPA's request, no impact statements regarding reductions are included.	The original FY 2014 request for El Toro (0.20 FTE) remains unchanged. EPA reallocated additional FTE from this site to supplement FTE on higher priority sites. As a result, no impact statements regarding reductions are included.	No EPA request for FTE in FY 2015. EPA reallocated additional FTE from this site to supplement FTE on higher priority sites. Since the FTE level remains unchanged from EPA's request, no impact statements regarding reductions are included.	No EPA request for FTE in FY 2016. EPA reallocated additional FTE from this site to supplement FTE on higher priority sites. Since the FTE level remains unchanged from EPA's request, no impact statements regarding reductions are included.	No EPA request for FTE in FY 2017.

ALABATS A	2.25	The external EV 2042	The external EV 204.4	The extractor CV 2045	The existent EV 2016	The action I FV 2047
ALAMEDA	2.25	The original FY 2013 request	The original FY 2014 request	The original FY 2015 request for	The original FY 2016 request for	The original FY 2017 request for
		for Alameda (2.25 FTE)	for Alameda (2.00 FTE)	Alameda (1.50 FTE) is being	Alameda (1.50 FTE) is being	Alameda (1.00 FTE) is being reduced
		remains unchanged. EPA	remains unchanged. EPA	reduced to 1.25 FTE (17%	reduced to 0.79 FTE (47%	to 0.00 FTE (100% reduction).
		reallocated FTE from lower	reallocated FTE from lower	reduction). EPA reallocated FTE	reduction). EPA reallocated FTE	Impacts to this site include:
		priority non-NPL Navy BRAC	priority non-NPL Navy BRAC	from lower priority non-NPL Navy	from lower priority non-NPL Navy	 Because this remains a high
		sites (Tustin, Treasure Island,	sites (Tustin, Treasure Island,	BRAC sites (Tustin, Treasure	BRAC sites (Tustin, Treasure Island,	priority site, a 100% cut to
		and Mare Island) to	Long Beach and Mare Island)	Island, Long Beach and Mare	Long Beach and Mare Island) to	Alameda will require EPA to shift
		supplement FTE on Alameda.	to supplement FTE on	Island) to supplement FTE on	supplement FTE on Alameda.	additional resources off non-BRAC
		As a result, no impact	Alameda. As a result, no	Alameda. Impact:	Impacts include:	NPL sites, such as Pearl Harbor, NC
		statements regarding	impact statements regarding		 To keep up with the tremendous 	TAMS, Camp Pendleton and
		reductions are included.	reductions are included.	9 FY 2015 CERCLA Targets are at	amount of deliverables, EPA will	several Air Force Sites.
				risk (3 RA Starts, 6 RA	not be able to commit to as many	 Cuts to Alameda and a shifting of
				Completions).	expedited review timeframes,	resources will result in at least 1
					and will likely take advantage of	CERCLA target at risk for Alameda
					more automatic 30 day	(RA Complete) and an additional 5
					extensions on draft FFA	CERCLA targets at risk for NC
					documents.	TAMs.
					 Generally, clean-up and transfer 	• Even so, these significant cuts will
					timelines will be pushed out.	require EPA to prioritize its work
					• EPA will not be as supportive in	to major primary documents
					the area of community	supporting the most significant
					involvement.	decisions and transfers. But delays
					Because this remains a high	in cleanup and property transfer
					priority site, a 47% cut to	will occur.
					Alameda will require EPA to shift	• EPA will defer to the state on more
					additional resources off non-	minorissues.
					BRAC NPL sites, such as Pearl	• EPA will have to divest further
					Harbor, NCTAMS and Camp	from community involvement,
					Pendleton.	attending very few RAB meetings.
					Cuts to Alameda and a shifting of	3.2.7.3
					resources will result in at least 3	
					CERCLA targets at risk for	
					Alameda (1RA Completion, 1 Five	
					Alameda (TNA Completion, Trive	

ALAMEDA (continues)					Year Review, 1 Site-wide Ready for Anticipated Reuse) and an additional 3 CERCLA targets at risk for Camp Pendleton and NC TAMs.	
MARE ISLAND	0.50	The original FY 2013 request for Mare Island (0.50 FTE) is being reduced to 0.33 FTE (34% reduction). EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • EPA will provide selective review any documents or deliverables. • EPA will provide limited to support the Navy in resolving issues with the state. • EPA will provide limited assistance in Community Involvement activities.	The original FY 2014 request for Mare Island (0.30 FTE) is being reduced to 0.10 FTE (66% reduction). EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites. Impacts include: • EPA will provide selective review any documents or deliverables. • EPA will provide limited to support the Navy in resolving issues with the state. • EPA will provide limited assistance in Community Involvement activities.	No EPA request for FTE in FY 2015. EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites.	No EPA request for FTE in FY 2016. EPA reallocated additional FTE from this lower priority non-NPL Navy BRAC site to supplement FTE on higher priority Region 9 Navy BRAC sites.	No EPA request for FTE in FY 2017.

June 26, 2012